

Homeland Security

MISSION STATEMENT

It is the mission of the Homeland Security Department (MCHSD) to plan, coordinate, prevent, prepare and protect against major threats that may harm, disrupt or destroy our communities, commerce and institutions and to effectively manage and coordinate the County's unified response, mitigation, support, and recovery from the consequences of such disasters or events should they occur. Key objectives of this mission include:

- Prepare, coordinate, unify, implement and improve emergency management and disaster preparedness plans and operations.
- Coordinate law enforcement intelligence with public health disease surveillance and prepare action plans for elevated security alters and actionable intelligence reports.
- Coordinate the security, protection, and contingency plans for sustained operations of the County facilities, critical infrastructure, and related public and private businesses.
- Manage the interdepartmental governance of the Public Safety Communications Center (PSCC) and Alternate PSCC, including the coordination of interoperable voice and data systems with other Federal, State and regional partners.
- Coordinate and provide public education for sustainability of our communities during disasters, including coordination of volunteer support for emergency preparedness, disaster response and homeland security, including outreach and care for special populations.
- Coordinate homeland security policies and priorities, including grant opportunities, management, and reporting.

BUDGET OVERVIEW

The total recommended FY06 Operating Budget for the Department of Homeland Security is \$5,223,970, an increase of \$5,223,970 from the FY05 Approved Budget of \$0. Personnel Costs comprise 84.7 percent of the budget for 73 full-time positions for 72.5 workyears. Operating Expenses and Capital Outlay account for the remaining 15.3 percent of the FY06 budget.

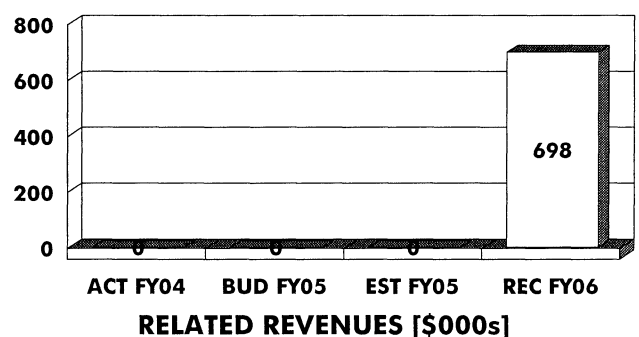
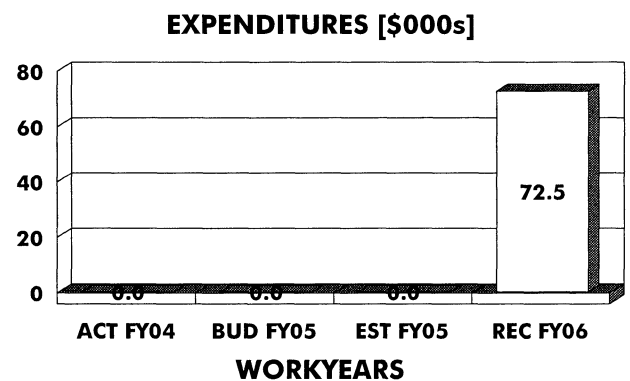
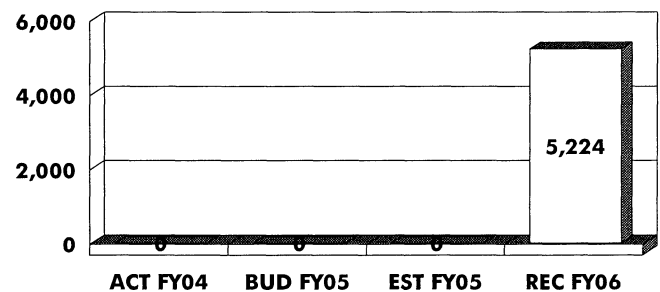
HIGHLIGHTS

- ❖ **Implement the following programs:**
 - **Intelligence Coordination and Security.**
 - **Planning, Response, and Recovery.**
 - **Public Safety Communications Center and the Alternate Public Safety Communications Center Governance and Interoperability.**

Program Summary

	Expenditures	WYs
Intelligence Coordination and Security	3,748,520	60.4
Emergency Management Planning, Response & Recovery	765,670	7.1
PSCC Governance and Interoperability Management	110,810	1.0
Sustainable Communities	0	0.0
Administration	598,970	4.0
Totals	5,223,970	72.5

Trends



- Community Sustainability and Grants Management.

- ❖ **Shift the County's Security Force to the Homeland Security Department for continuity of security planning.**

PROGRAM CONTACTS

Contact Darlene Flynn of the Department of Homeland Security at 240.777.2490 or Jennifer Bryant of the Office of Management and Budget at 240.777.2761 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Intelligence Coordination and Security

This program includes law enforcement intelligence coordination, including coordination and liaison with the Public Health Communicable Disease and Infection Control Section and the dissemination of information to appropriate County departments and agencies. Elements of this program include:

- Coordination of law enforcement information with public health information, including syndromic surveillance results and analysis.
- Target analysis and critical infrastructure review for protection and contingency planning.
- County facility and personnel security, security audits, evacuation and shelter in place planning, training and exercises, and critical services continuity planning.
- Liaison with County Police Department, municipal police and other regional, State and Federal law enforcement agencies for homeland security.
- Coordination with public and private security personnel and establishment of a network and information exchange system.

FY06 Recommended Changes

- ❑ **Staffing for this program includes County Security (58.7 WYs) and an Epidemiologist (1.0 WYs), excluding overtime.**

	Expenditures	WYs
FY05 Approved	0	0.0
FY06 CE Recommended	3,748,520	60.4

Emergency Management Planning, Response & Recovery

This program includes the Office of Emergency Management and provides plans for consequence management, mitigation and response to natural and man-made disasters, including terrorist events that may involve Chemical, Biological, Explosive/ Incendiary, and Radiological/Nuclear (CBERN) devices. Activities involve compliance with Federal and State requirements for emergency management planning and operations; consequence management; logistics support, administration and finance coordination; liaison with Federal, State, regional and local agencies; sheltering and relief support; coordination of regional policy level decision making and public information dissemination; and public education. Regional coordination is provided through Emergency Support Functions

of the region, State and Federal agencies as outlined in the Regional and National Response Plan. This program also provides for disaster relief and recovery programs and coordinates the Federally reimbursed Performance Partnership Agreement for declared emergencies. The Emergency Management Group (EMG) is supported by this program when it activates to the Emergency Operations Center (EOC) in response to emergencies.

Elements of this program include:

- Emergency Operation Plan updates, training, and implementation.
- Planning, coordination, and operation of information and communication systems in the EOC to support EMG in consequence management, resource allocations, logistics and mutual aide support, and decision making.
- Establishment and maintenance of an asset management inventory of available resources that can be used to support an EMG response and recovery operation, including resources from private and nonprofit organizations.
- Public health coordination of hospitals for disaster and terrorist events response.
- Public health planning for large scale mass population medical dispensing, coordination for the use of the Strategic National Stockpile, and strategies for isolation and quarantine for management of disease outbreaks, if required.
- Coordination of fire, police and public health regarding incident command systems and training/certification on the use and application of the National Incident Management System (NIMS).
- Coordination and management of volunteer search and communications organizations that can support disaster response – Radio Amateur Civil Emergency Service (RACES), Radio Emergency Associated Communications Team (REACT), Civil Air Patrol, etc.
- Liaison with Montgomery County Health and Human Services and related programs for outreach to special populations.
- Coordination of mental health response planning for emergencies.
- Support and management to the Local Emergency Planning Council (LEPC) regarding “community right to know” requirements and providing advice and recommendations to the County Executive and County Council regarding the storage of certain hazardous materials in the County.
- Management of the County’s Hazardous Material Link to Properties (HAZLINK) program, in conjunction with Federal law, regarding the licensing and permitting of facilities and the handling and storage of certain regulated hazardous materials.

FY06 Recommended Changes

- ❑ **Staffing for this program includes the Office of Emergency Management (6.1 WYs) and a Manager III (1.0 WY).**

	Expenditures	WYs
FY05 Approved	0	0.0
FY06 CE Recommended	765,670	7.1

PSCC Governance and Interoperability Management

This program includes the governance of the Public Safety Communications Center (PSCC)/Alternate Public Safety Communications Center (APSCC) involving the operations of five departments that occupy the PSCC/APSCC: Police, Fire, Public Works and Transportation, Technology Services and Homeland Security. Governance of the PSCC/APSCC includes the coordination of the user groups to facilitate strong working relationships; user and systems operations interface to meet departmental core mission requirements and integration of systems to facilitate effective public safety response and utilization of resources; and PSCC/APSCC policy formulation and adoption. The APSCC requires installation of systems applications, improvements, enhancements, advancements and the simultaneous testing of these systems to ensure replication of operations of the PSCC, management of data loading and transfer, and frequent exercising of work spaces and systems to ensure reliable and effective operations when needed. Included in this program are responsibilities for interoperability planning and coordination for voice and record management systems of other County, regional, State and Federal partners to support County systems for incident command and control and emergency management support and response.

Included in this program are the applications of various IT systems that require support and maintenance:

- HAZLINK program involving the registration by premise location of certain hazardous materials, including quantities, the length of the permit period, and the receipt of fees for initial and renewal licensing.
- EOC communications and status reports software, including geographical information systems and facility information, and consequence predictions of emerging events.
- Coordination and integration of State and Federal emergency management software connectivity to the EOC.
- Text and voice messaging systems for notifications by premise address, notification groups, emergency response groups, public subscriptions, etc. Messaging system support includes interoperability and support with regional system, including Regional Incident Communications Coordination System (RICCS).
- Support to Public Health and Volunteer Services regarding EOC software systems use for communicable disease and infection management and activation/use of volunteers and other employee groups for mitigation activities.
- Information technology hardware, software and applications for use by the Homeland Security Department staff to meet its mission and objectives.
- Integration and coordination with other County departments/agencies to transfer required data to the EOC and communications with and feedback to the departments/agencies for planning, resource management, and policy decision making.

FY06 Recommended Changes

- ❑ *Staffing for this program includes an Information Technology Specialist III (1.0 WY).*

	Expenditures	WYs
FY05 Approved	0	0.0
FY06 CE Recommended	110,810	1.0

Sustainable Communities

This program includes coordination and liaison with Fire and Rescue services regarding response and prevention activities, coordination and integration of activities with the Volunteer Service Center regarding volunteer activities and rosters of volunteers to be available for various emergency and disaster responses, coordination with and training of various County departments and agencies regarding incident management systems, and County employee personnel to be used in various roles for consequence management response and public information/public outreach education.

Other elements of this program include:

- Business and non-profit organizations' coordination for security, risk reduction, business continuity, and community support for consequence management activities involved in the response, recovery and mitigation of disasters/emergencies in the County.
- Public information, media relations, outreach to the residents and businesses regarding MCHSD activities and disaster readiness.
- Community and volunteer support for the community care continuum ranging from support of designated County shelters/medical dispensing sites to community comfort stations to people to people support activities.
- Sustaining Community Emergency Response Team (CERT) through training, participation in various activities in the community care continuum, certain community outreach activities and participation in disaster exercises.
- Establishment and maintenance of community resources, including volunteers with certain skills, available to the County to support EMG response and recovery operations.
- Coordination of various County departments and EMG participant outreach efforts to enhance resident and business disaster preparedness and homeland security alert responses.
- Coordination with departments/agencies/organizations responsible for critical infrastructure, schools, colleges, Federal and large corporate installations, and businesses regarding response plans for evacuation and shelter in place.

FY06 Recommended Changes

	Expenditures	WYs
FY05 Approved	0	0.0
FY06 CE Recommended	0	0.0

Administration

This program includes planning, directing, managing and operating the Homeland Security Department as well as other administrative duties. Included in this program is the centralized grant management for homeland security and related grants and grant applications for homeland security and related activities. Development of homeland security policies, protocol and priorities are managed through the Homeland Security Directorate, chaired by the Director of MCHSD.

FY06 Recommended Changes

- ☐ *Staffing for this program includes a Manager III (1.0 WY), Grants Specialist (1.0 WY), Sr. Executive Administrative Aide (1.0 WY) and a Director (1.0 WY).*

	Expenditures	WYs
FY05 Approved	0	0.0
FY06 CE Recommended	598,970	4.0

BUDGET SUMMARY

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	0	0	0	3,374,840	—
Employee Benefits	0	0	0	1,049,030	—
County General Fund Personnel Costs	0	0	0	4,423,870	—
Operating Expenses	0	0	0	773,100	—
Capital Outlay	0	0	0	27,000	—
County General Fund Expenditures	0	0	0	5,223,970	—
PERSONNEL					
Full-Time	0	0	0	73	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	72.5	—
REVENUES					
Hazardous Materials Permits	0	0	0	697,950	—
County General Fund Revenues	0	0	0	697,950	—

FY06 RECOMMENDED CHANGES CROSSWALK

	Expenditures	WYs
COUNTY GENERAL FUND		
FY05 ORIGINAL APPROPRIATION	0	0.0
Changes (with service impacts)		
Enhance: Manager III Policy, Administrative Services, Budget, Grants [Administration]	117,650	1.0
Enhance: Grants Specialist [Administration]	96,320	1.0
Enhance: IT Specialist III [PSCC Governance and Interoperability Management]	90,810	1.0
Enhance: Epidemiologist [Intelligence Coordination and Security]	83,660	1.0
Enhance: Sr. Executive Administrative Aide [Administration]	60,370	1.0
Enhance: Overtime & Shift Differential - Security [Intelligence Coordination and Security]	55,000	0.7
Other Adjustments (with no service impacts)		
Shift: Security personnel dollars/positions, lapse and shift differential to Department of Homeland Security (DHS) from Department of Public Works and Transportation (DPWT) [Intelligence Coordination and Security]	3,011,660	58.7
Shift: Security general fund operating expenses to DHS from DPWT [Intelligence Coordination and Security]	512,420	0.0
Shift: Funds from Fire and Rescue Services (FRS) for EMG [Emergency Management Planning, Response & Recovery]	505,020	6.1
Increase Cost: Annualization of FY05 Personnel Costs [Administration]	237,460	1.0
Restore: Manager III - EMG [Emergency Management Planning, Response & Recovery]	117,650	1.0
Increase Cost: FY06 Group Insurance Rate Adjustments	69,040	0.0
Increase Cost: Communication costs for the Emergency Management Group (EMG) and the Emergency Operations Center (EOC) [Emergency Management Planning, Response & Recovery]	63,050	0.0
Increase Cost: Software maintenance costs for Ramsafe and Hazlink [PSCC Governance and Interoperability Management]	36,000	0.0
Increase Cost: Training, travel and resource materials [Emergency Management Planning, Response & Recovery]	30,000	0.0

	Expenditures	WYs
Increase Cost: FY06 Retirement Rate Adjustments	29,460	0.0
Increase Cost: Communication office equipment, service charges [Emergency Management Planning, Response & Recovery]	27,480	0.0
Replace: Vehicle [Administration]	27,000	0.0
Increase Cost: Office supplies and equipment [Administration]	20,000	0.0
Shift: Motor pool costs for two vehicles previously in FRS [Administration]	17,300	0.0
Increase Cost: EOC operating costs for activation [Emergency Management Planning, Response & Recovery]	15,000	0.0
Shift: Records management costs [Administration]	1,620	0.0
FY06 RECOMMENDATION:	5,223,970	72.5

FUTURE FISCAL IMPACTS

Title	CE REC. FY06	FY07	FY08	(\$000's) FY09	FY10	FY11
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY06 Recommended	5,224	5,224	5,224	5,224	5,224	5,224
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Recommended in FY06	0	-14	-14	-14	-14	-14
Items recommended for one-time funding in FY06, including purchase of computers and office furniture for the IT Specialist and the Epidemiologist (-\$13,400) and records management (-\$810), will be eliminated from the base in the outyears.						
Labor Contracts	0	178	219	219	219	219
These figures represent the annualization of FY06 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY07 and beyond.						
Subtotal Expenditures	5,224	5,388	5,428	5,428	5,428	5,428

HOMELAND SECURITY

PROGRAM:

Emergency Management Planning, Response, and Recovery

PROGRAM ELEMENT:

Hazardous Materials Regulation; Community Right-to-Know and Permit/Revenues Administration

PROGRAM MISSION:

To provide the highest quality of service while working in partnership with community leaders, business partners, environmentalists, emergency responders, and others to ensure the protection of citizens and emergency responders regarding hazardous materials in the community

COMMUNITY OUTCOMES SUPPORTED:

- Protect the lives and property of County residents, businesses, and visitors
- Identify potentially hazardous chemical, biological, and radiological substances at fixed sites within the community
- Encourage a reduction in chemical inventories and substitution of less hazardous materials
- Improve the quality of life for citizens

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
<u>Outcomes/Results:</u>					
Number of different types of chemicals known to be stored in the County	65,182	72,900	63,082	63,082	61,741
Number of chemical units ^a known to exist in the County	176,612	182,550	196,110	183,012	219,672
Percentage of emergency plans in compliance	84	90	90	90	90
Percentage of facilities in compliance	84	90	90	90	90
<u>Service Quality:</u>					
Percentage of identified facilities that are issued permits	83	90	78	90	90
Average time to process an application (hours):					
New facility	2.5	6.5	3.0	7.5	7.5
Renewal	1.5	2.0	1.4	2.0	2.5
New emergency plan review	8.5	10.0	11.0	11.0	4.0
Renewal emergency plan review	1.5	2.0	1.5	2.0	1.0
<u>Efficiency:</u>					
Average cost per facility application processed (\$)	100	88	78	80	89
<u>Workload/Outputs:</u>					
Fee-regulated facilities considered reportable to Fire-Rescue field operations	2,399	2,947	2,865	2,600	2,621
Facility applications processed:					
New applications	207	386	200	150	150
Renewal applications	1,720	2,561	2,718	2,800	2,849
Site visits	180	260	^b 49	100	150
Total permit revenue (\$)	498,075	553,832	^c 780,455	700,000	700,000
<u>Inputs:</u>					
Expenditures (\$)	193,432	260,000	226,700	236,000	266,540
Workyears	4.0	3.3	3.1	3.0	3.0

Notes:

^aA "chemical unit" corresponds to a given type of chemical stored at a given location. Thus, one site storing five different types of chemicals counts as five chemical units, as does one type of chemical stored at five separate sites.

^bSite visits were down by over 66% due to the time and effort lost from Hurricane Isabel and the subsequent recovery, the reduction in force of an existing Program Specialist II, and the subsequent transfer in of a new Program Specialist II with no background in Hazmat facility inspection.

^cTotal permit revenue exceeded projections due to revenue from previously unrecognized facilities.

EXPLANATION:

The collection of hazmat data from fixed sites is regulated under the Federal Environmental Protection Agency's Emergency Planning and Community Right-to-Know Act of 1986. County Executive Regulation 17-03 embodies the Federal emergency response and community right-to-know requirements but significantly lowers the Federal reporting thresholds. ER 17-03 provides for five fee categories of risk and four fee-exempt categories, based on the maximum aggregate quantity and a hazard ranking of chemical inventories. Fee-exempt facilities include governmental and certain private organizations. A few facilities have voluntarily reported hazmat inventories below the regulatory reporting thresholds (these facilities are not required to report under the regulations). Businesses are encouraged to file chemical inventories electronically if they have the capability.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Regulated business community leaders, business partners, environmentalists, Local Emergency Planning Council members, Federal Environmental Protection Agency.

MAJOR RELATED PLANS AND GUIDELINES: Montgomery County Executive Regulation 17-03, Federal Emergency Planning and Community Right-to-Know Act (SARA Title III), Occupational Safety and Health Administration (General Industrial Standards, HAZWOPER), Environmental Protection Agency Clean Air Act, Section 112(r), risk management plans, EPA process safety management regulations.